

# District of Columbia National Guard

www.dcnng.ngb.army.mil

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$3,247,893	\$3,413,502	\$3,502,911	2.6
FTEs	43	53	53	-

The mission of the District of Columbia National Guard is to provide ready units, equipment and trained personnel to support the nation, the District of Columbia and its communities to help provide public security and protection.

The D.C. National Guard (DCNG) District Government operations office serves as administrative liaison to the Army and Air National Guard and is responsible for DCNG's District budget, personnel management, and interface between the District Government and the Army and Air National Guard.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Continue to respond with un-mobilized troop strength to requests for military, emergency, and community support from the Mayor, the Metropolitan Police Department, the D.C. Emergency Management Agency, Fire and Emergency Medical Services, and other District entities.
- Continue to reduce response time to support the District during emergencies, civil disturbances and natural disasters by:
  - Developing a plan to assign D.C. National Guard District personnel to dual duties and responsibilities.
  - Seeking reimbursement from the District Government for pay and allowances through the militia code for the performance of pre-approved state active duty

missions.

- Increase the number of applicants, enrollees and successful Youth program participants:
  - The Drug Education for Youth (DEFY) program (ages 9-12) will recruit a sufficient number of applicants to fill 100 percent of available program slots, and will continue to successfully graduate 100 percent of program enrollees.
  - The Youth Leaders Camp program (ages 13-15) will recruit a sufficient number of applicants to fill 100 percent of available program slots, and will continue to successfully graduate 100 percent of program enrollees.
  - The ChalleNGe program (ages 16-19) will recruit a sufficient number of applicants to maintain current enrollment levels and will increase the graduation rate to 80 percent. If the program is jointly federally and state funded, the program would gradually increase its available program slots from 60 to approximately 200 during the next five years.

## Funding by Source

Tables FK0-1 and 2 show the sources of funding and FTEs by fund type for the District of Columbia National Guard.

Table FK0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	1,894	1,396	2,261	2,351	89	4.0
Special Purpose Revenue Fund	0	0	0	0	0	0.0
<b>Total for General Fund</b>	<b>1,894</b>	<b>1,396</b>	<b>2,261</b>	<b>2,351</b>	<b>89</b>	<b>4.0</b>
Federal Grant	0	1,152	1,152	1,152	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	0	700	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>1,894</b>	<b>3,248</b>	<b>3,414</b>	<b>3,503</b>	<b>89</b>	<b>2.6</b>

Table FK0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local	30	23	30	30	0	0.0
<b>Total for General Fund</b>	<b>30</b>	<b>23</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant	0	21	23	23	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>30</b>	<b>43</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0.0</b>

## Expenditures by Comptroller Source Group

Table FK0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FK0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	939	1,260	1,859	1,727	-132	-7.1
12 Regular Pay - Other	82	80	52	52	0	0.0
13 Additional Gross Pay	17	26	12	56	44	366.7
14 Fringe Benefits - Curr Personnel	190	232	360	401	41	11.3
15 Overtime Pay	0	0	0	40	40	100.0
<b>Subtotal Personal Services (PS)</b>	<b>1,229</b>	<b>1,598</b>	<b>2,284</b>	<b>2,276</b>	<b>-8</b>	<b>-0.3</b>
20 Supplies and Materials	9	47	10	25	15	150.0
30 Energy, Comm. And Bldg Rentals	319	496	556	589	33	5.9
31 Telephone, Telegraph, Telegram, Etc	2	2	3	7	4	144.4
32 Rentals - Land And Structures	42	82	200	0	-200	-100.0
33 Janitorial Services	252	260	309	318	9	2.9
35 Occupancy Fixed Costs	0	0	0	146	146	100.0
40 Other Services And Charges	41	58	32	123	91	282.0
41 Contractual Services - Other	0	0	0	0	0	0.0
70 Equipment & Equipment Rental	0	705	20	20	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>666</b>	<b>1,649</b>	<b>1,130</b>	<b>1,227</b>	<b>97</b>	<b>8.6</b>
<b>Total Proposed Operating Budget</b>	<b>1,894</b>	<b>3,248</b>	<b>3,414</b>	<b>3,503</b>	<b>89</b>	<b>2.6</b>

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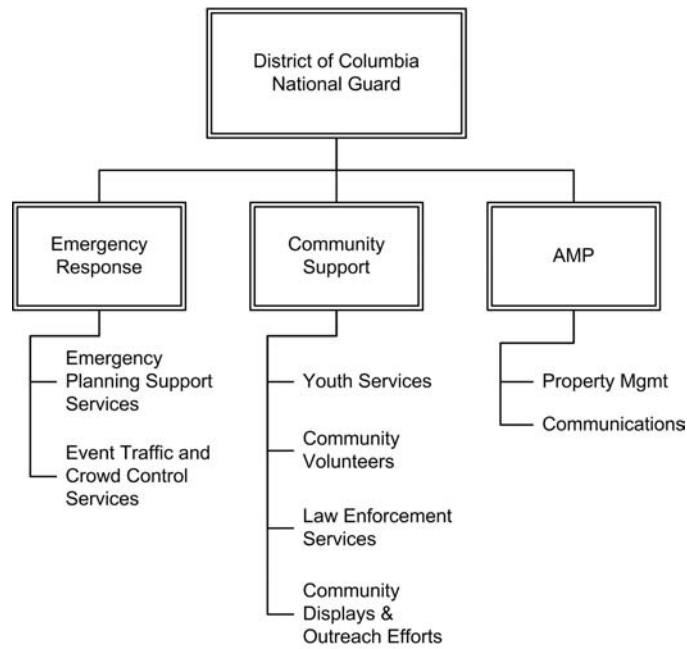
## Expenditures by Program

This funding is budgeted by program and the D.C. National Guard has the following program structure.

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Figure FK0-1

### National Guard



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## Gross Funds

The proposed budget is \$3,502,911, representing a change of 2.6 percent over the FY 2004 approved budget of \$3,413,502. There are 53 FTEs for the agency, no change from the FY 2004 approved budget.

## Programs

The D.C. National Guard is committed to the following programs:

### Emergency Response

	FY 2004*	FY 2005
Budget	\$1,529,288	\$1,658,298
FTEs	33	33

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

## Program Description

The National Guard's state mission is -

*To protect life and property, and to preserve peace, order, and public safety.*

In keeping with this mission, the **Emergency Response** program maintains a state of readiness for all Citywide military units. National Guardsmen are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District government. The D.C. National Guard also provides continuous assistance to District Public Safety and Justice agencies including the D.C. Emergency Medical Agency, the Metropolitan Police Department, and Fire and Emergency Medical Services. This program has two activities:

- **Emergency Planning and Support Services** - provides planning and support services to federal and District agencies responding to an emergency or critical event in the District.
- **Event, Traffic, and Crowd Control Services** - provides event management, traffic management and control, and crowd control services to federal and District agencies responding to an emergency or critical event in the District.

### Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program increased the overall gross funds budget level. This change includes an increase of \$40,000 to support overtime costs of Guardsmen deployed to support District emergency operations and \$15,000 to purchase D.C. National Guard state awards and decorations for redeployed soldiers and airmen. This program also includes a portion of the \$42,726 increase to support known pay increases.

### Key Result Measures

#### Program 1: Emergency Response

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):*

*Supervisor(s):* Major General David F. Wherley, Jr.

#### Measure 1.1: Number of responses to District Emergency Community Call-up

	Fiscal Year	
	2005	2006
Target	1,336	1,336
Actual	-	-

#### Measure 1.2: Number of personnel at army readiness level for deployment

	Fiscal Year	
	2005	2006
Target	1,886	1,886
Actual	-	-

#### Measure 1.3: Percent of personnel at air readiness level for deployment

	Fiscal Year	
	2005	2006
Target	50	50
Actual	-	-

#### Measure 1.4: Number of support missions performed (crowd control, nuisance, property abatement, abandoned vehicle removal and snow emergency supports)

	Fiscal Year	
	2005	2006
Target	20	20
Actual	-	-

### Community Support

	FY 2004*	FY 2005
Budget	\$754,255	\$785,068
FTEs	20	20

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure..

### Program Description

The National Guard's community role is -

*To participate in local, state, and national programs that add value to America.*

In keeping with this community role, the D.C. National Guard actively sponsors a variety of youth programs, including a two phase Drug Education for Youth (DEFY) program, a 12 day Youth Leader's Camp for students in the Washington, D.C. metropolitan area and the National Guard ChalleNge program. Through a cooperative enforcement program, the D.C. National Guard supplements the activities of the Metropolitan Police Department and other law enforcement agencies by providing assistance in the counter drug effort. This program has four activities:

- **Youth Services** - improves the values, skills, education, self-discipline and employment potential of at-risk youth by exposing them to the technological environments of and positive role models on military bases and installations.

- **Community Volunteers** - provides planning, operations and logistics coordination, and information to event organizers and the public, to conduct events in a safe environment.
- **Law Enforcement Services** - provides highly skilled personnel, specialized equipment, and facilities to support law enforcement agencies and community-based organizations in response to the threat of narcotics in the community.
- **Community Displays and Outreach Efforts** - provides support and outreach within the community to further the values of the National Guard.

### Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program increased the overall gross funds budget level. This change includes a portion of the \$42,726 increase to support known pay increases.

### Key Result Measures

#### Program 2: Community Support

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):*

*Supervisor(s):* Major General David F. Wherley, Jr.

#### Measure 2.1: Youth program completion/graduation rate

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

#### Measure 2.2: Number of visits made to junior/middle high schools

	Fiscal Year	
	2005	2006
Target	400	500
Actual	-	-

#### Measure 2.3: Number of outreach/recruiting community events

	Fiscal Year	
	2005	2006
Target	75	80
Actual	-	-

#### Measure 2.4: Youth program completion/graduation rate

	Fiscal Year	
	2005	2006
Target	120	130
Actual	-	-

#### Measure 2.5: Number of youth program applicants enrolled in ChalleNGe program

	Fiscal Year	
	2005	2006
Target	120	120
Actual	-	-

#### Measure 2.6: Number of youth program applicants enrolled in DEFY program

	Fiscal Year	
	2005	2006
Target	120	130
Actual	-	-

#### Measure 2.7: Number of youth program applicants processed for summer camps

	Fiscal Year	
	2005	2006
Target	240	260
Actual	-	-

#### Measure 2.8: Number of youth program applicants processed for ChalleNGe program

	Fiscal Year	
	2005	2006
Target	240	240
Actual	-	-

#### Measure 2.9: Number of youth program applicants processed in DEFY program

	Fiscal Year	
	2005	2006
Target	200	200
Actual	-	-

### Agency Management

	FY 2004*	FY 2005
Budget	\$1,129,959	\$1,059,545
FTEs	-	-

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational

and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program decreased the overall gross funds budget level. This change includes a net decrease of \$8,317 in fixed costs per OPM estimates.

### Key Result Measures

#### Program 3: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):*

*Supervisor(s):* Major General David F. Wherley, Jr.

#### Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost-savings as a key objective.

#### Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

#### Measure 3.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 3.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2005	2006
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's program, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

